

## **Program D: Parish Councils on Aging**

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003.

DEPARTMENT ID: 01- Executive Department  
 AGENCY ID: 01-133 Office of Elderly Affairs  
 PROGRAM ID: Program D: Parish Councils on Aging

1. (KEY) To keep the elderly citizens in each parish abreast of services being offered through the Parish Council on Aging and other parish and state resources by holding 64 public hearings, one in each parish.

Strategic Link: This operational objective accomplishes the program's Strategic Objective I.1: *To provide technical support to each council to ensure that state law and policies through the Office of Elderly Affairs are followed.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of public hearings held	64	64	64	64	64	64
S	Number of recipients receiving information and referral from Parish Council on Aging	26,000	27,876	26,000	26,000	26,000	23,400
S	Number of units of information and referral provided	173,100	186,865	173,100	173,100	173,100	148,790

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GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
Administrative	28.5%	22.2%	6.5%	5.5%	2.1%
Supportive	50.3%	51.7%	60.2%	57.6%	64.9%
Congregate meals	6.4%	4.4%	8.3%	7.1%	8.5%
Home delivered meals	13.3%	16.9%	21.5%	19.0%	22.0%
In-home services for frail elderly	1.3%	1.3%	2.9%	3.5%	0.0%
Health prevention	0.3%	1.3%	0.5%	1.2%	0.4%
Other	1.2%	2.2%	0.0%	6.1%	1.2%

Explanatory Note: Funds are allocated by the formula provided in R.S. 46:1606(B) at the beginning of each year. Each PCOA receives \$1.25 for each resident of the parish age 60 years or older, as shown by the latest official estimate approved by the United States Bureau of the Census, or \$12,500, whichever is greater, but not to exceed \$62,300 for any one PCOA. The funds are allocated quarterly during the first 30 days of each quarter of the fiscal year. Each council receives a base of \$10,000 in addition to the above formula and the formula is only funded approximately 94%.